

**COUNTY MENTAL HEALTH SERVICES
COMPETITIVE PROCUREMENTS FOR NORTH COASTAL & NORTH INLAND REGIONS
RFP #2906 - BUDGET SUMMARY BY PROGRAM**

NORTH COASTAL MENTAL HEALTH CENTER						
FISCAL YEAR	RA / MC	MHSA ADULT	MHSA OA			CONTRACT MAX
1/1/09-6/30/09	\$942,705	\$25,000	\$25,000			\$992,705
7/1/09-6/30/10*	\$1,885,410	\$50,000	\$50,000			\$1,985,410
NORTH INLAND MENTAL HEALTH CENTER						
FISCAL YEAR	RA / MC	MHSA ADULT	MHSA OA			CONTRACT MAX
1/1/09-6/30/09	\$866,979	\$22,500	\$25,000			\$914,479
7/1/09-6/30/10*	\$1,733,957	\$45,000	\$50,000			\$1,828,957
NORTH COASTAL CLUBHOUSE PROGRAM						
FISCAL YEAR	RA / MC	MHSA CLUBHOUSE				CONTRACT MAX
1/1/09-6/30/09	\$65,364	\$102,140				\$167,504
7/1/09-6/30/10*	\$130,727	\$204,280				\$335,007
NORTH INLAND CLUBHOUSE PROGRAM						
FISCAL YEAR	RA / MC	MHSA CLUBHOUSE				CONTRACT MAX
1/1/09-6/30/09	\$38,875	\$100,151				\$139,026
7/1/09-6/30/10*	\$77,749	\$200,302				\$278,051
NORTH COASTAL BPSR CENTER + YOUTH TRANSITION PROGRAM (YTP)						
FISCAL YEAR	BPSR RA / MC	BPSR MHSA ADULT	BPSR MHSA TAY			CONTRACT MAX
1/1/09-6/30/09	\$343,647	\$66,000	\$36,877			\$446,524
7/1/09-6/30/10*	\$687,294	\$132,000	\$73,754			\$893,048
FISCAL YEAR	YTP RA / MC	YTP MHSA TAY	YTP MHSA TAY MC			CONTRACT MAX
1/1/09-6/30/09	\$100,001	\$35,666	\$19,235			\$154,901
7/1/09-6/30/10*	\$200,001	\$71,331	\$38,470			\$309,802
NORTH INLAND BPSR CENTER + RAMONA & FALLBROOK SATELLITE CENTERS						
FISCAL YEAR	BPSR RA / MC	BPSR MHSA ADULT	MHSA ADULT MC	BPSR MHSA TAY	MHSA TAY MC	CONTRACT MAX
1/1/09-6/30/09	\$260,892	\$93,196	\$9,742	\$29,187	\$7,832	\$400,848
7/1/09-6/30/10*	\$521,783	\$186,392	\$19,484	\$58,373	\$15,664	\$801,696
FISCAL YEAR	Ramona RA / MC	Ramona MHSA ADULT	MHSA ADULT MC			CONTRACT MAX
1/1/09-6/30/09	\$38,011	\$38,100	\$3,456			\$79,566
7/1/09-6/30/10*	\$76,021	\$76,200	\$6,911			\$159,132
FISCAL YEAR	Fallbrook RA / MC	Fallbrook MHSA ADULT	MHSA ADULT MC			CONTRACT MAX
1/1/09-6/30/09	\$34,546	\$34,655	\$6,901			\$76,102
7/1/09-6/30/10*	\$69,092	\$69,310	\$13,802			\$152,204

*Subsequent budget years will match FY09/10 budget amounts

**SEPARATE BUDGETS BY FUNDING SOURCE WILL BE REQUIRED FOR EACH PROGRAM.
(REALIGNMENT + MEDI-CAL = 1 BUDGET; MHSA AND MHSA MEDI-CAL ARE COMBINED IN 1 BUDGET PER AGE GROUP)**

RA / MC = Realignment + Medi-Cal
MHSA = Mental Health Services Act
TAY = Transitional Age Youth (18-25yrs)
OA = Older Adult